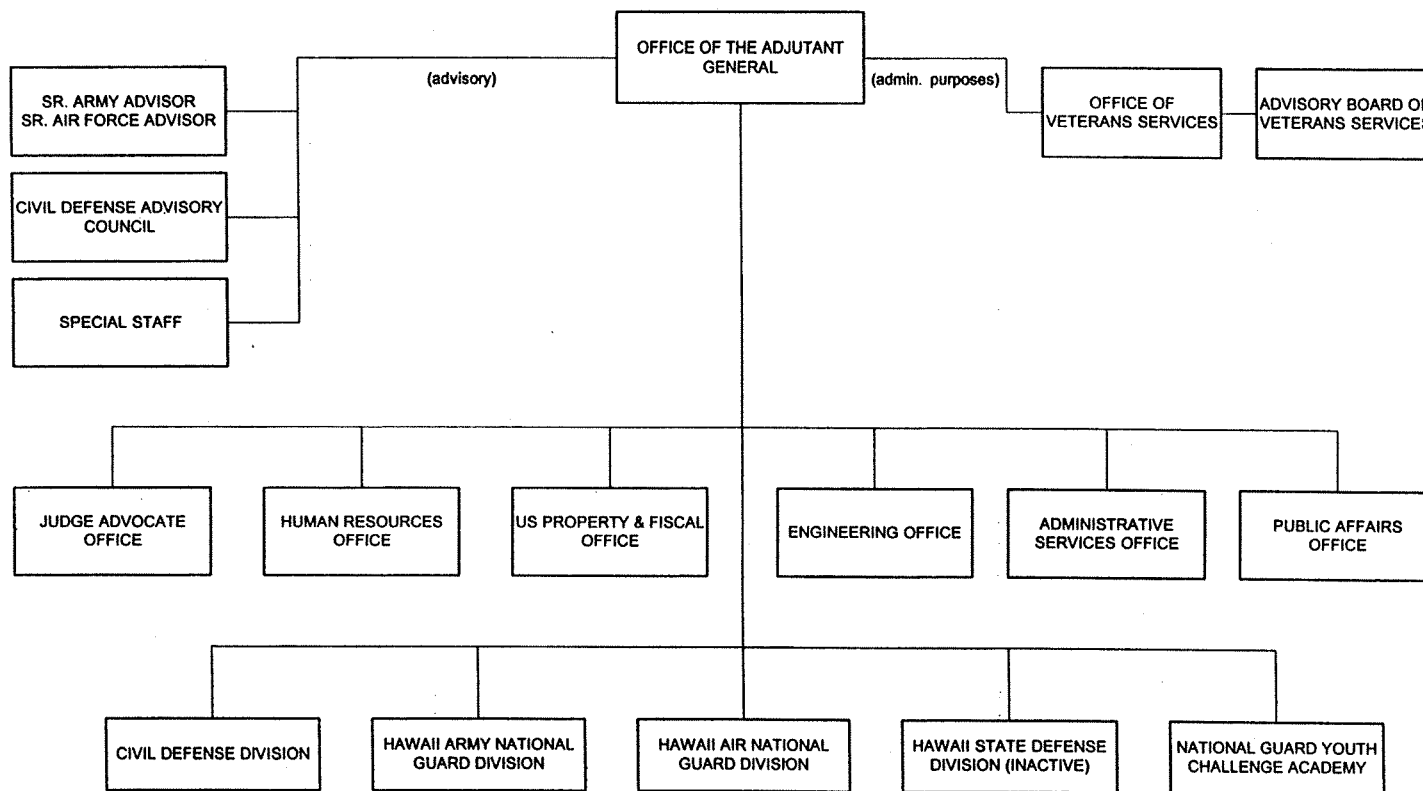




## **Department of Defense**



**STATE OF HAWAII  
DEPARTMENT OF DEFENSE  
PLAN OF ORGANIZATION**



## **DEPARTMENT OF DEFENSE MAJOR FUNCTIONS**

- Provides for the defense, safety and welfare of the people of Hawaii.
- Maintains its readiness to respond to the needs of the people in the event of war or devastation originating from either natural or human-caused disasters.
- To meet its federal mission as part of the military reserve component, the Hawaii National Guard, consisting of the Army and Air National Guard divisions, is manned, trained, equipped and ready for call to active duty by the President in times of national emergency. To meet its State mission, the Hawaii National Guard responds when necessary to protect life and property, preserve peace, order and public safety as directed by competent State authority.
- Coordinates the civil defense planning of all public and private organizations within the islands, minimizes the loss of life and property damage, restores essential public services, and expedites the recovery of individuals in the event of natural or human-caused mass casualty situations.
- Administers the Youth Challenge Academy, which serves youth at risk by providing life-transforming experience through training under military-like conditions.
- Office of Veterans Services – Responsible for the statewide administration, conduct, and coordination of all functions and activities prescribed under Chapter 363, Veterans Rights and Benefits, HRS, for veterans and their dependents.

## **MAJOR PROGRAM AREAS**

The Department of Defense has programs in the following major program areas:

### **Social Services**

DEF 112      Services to Veterans

### **Formal Education**

DEF 114      Hawaii National Guard Youth Challenge  
Academy

### **Individual Rights**

DEF 110      Amelioration of Physical Disasters

# DEPARTMENT OF DEFENSE

## Department Summary

### *Mission Statement*

To assist authorities in providing for the safety, welfare, and defense of the people of Hawaii.

### *Department Goals*

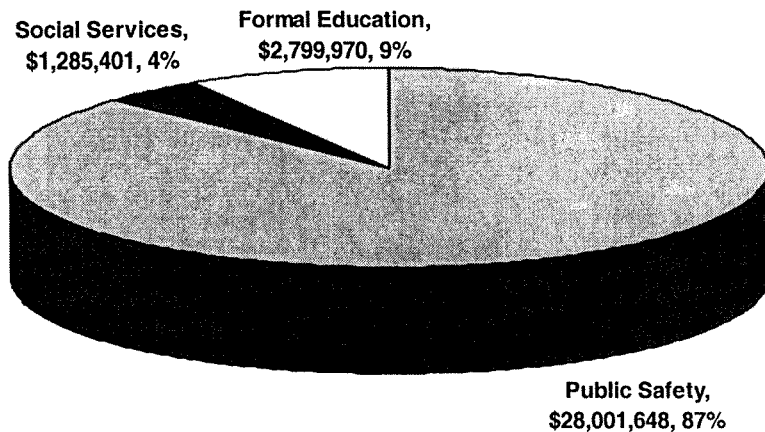
To maintain readiness to respond to the needs of the people in the event of disasters, either natural or human-caused; to administer policies and programs related to veterans and their families; to provide at-risk youth with opportunities to obtain their high school diplomas and become productive citizens.

### *Significant Measures of Effectiveness*

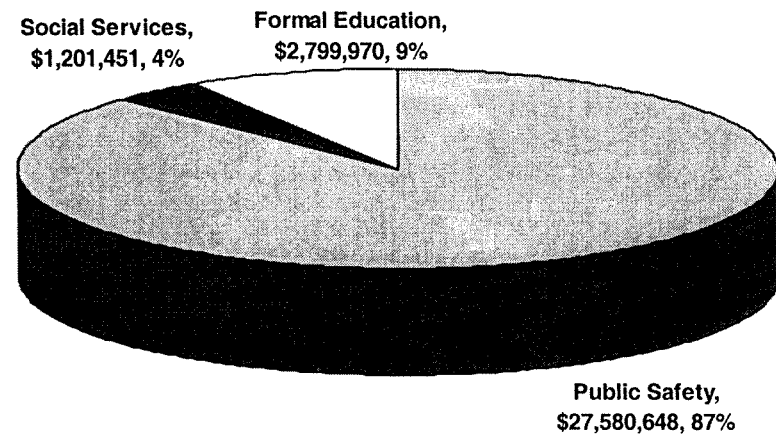
	FY 2006	FY 2007
1. Percent of civil defense disaster plans kept current	75	75
2. Percent of veterans' services plan achieved	95	95
3. Percent of students completing Phase II receiving high school diplomas	82	80

### FB 2005-2007 Budget by Major Program

FY 2006



FY 2007



**Department of Defense  
(Operating Budget)**

		<u><b>FY 2005 Allocation</b></u>	<u><b>FY 2006</b></u>	<u><b>FY 2007</b></u>
<b>Funding Sources:</b>	Positions	144.30	146.80	146.80
General Fund	\$	9,549,486	10,409,894	10,227,444
		47.20	47.70	47.70
Federal Funds		10,078,228	21,677,125	21,354,625
		191.50	194.50	194.50
<b>Total Requirements</b>		<u>19,627,714</u>	<u>32,087,019</u>	<u>31,582,069</u>

**Highlights of the Executive Biennium Budget Request:**

1. Added general funds of \$131,200 in FY 06 and \$56,250 in FY 07 for Hawaii State Veterans Cemetery repairs.
2. Added general funds of \$473,750 in FY 06 and \$366,250 in FY 07 and federal funds of \$1,421,250 in FY 06 and \$1,098,750 in FY 07 for Hawaii Army National Guard real property operations and maintenance.
3. Added federal funds of \$10,039,350 and 1.00 temporary position in both years to reflect federal Homeland Security grant funds.

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO.

PROGRAM TITLE: DEPARTMENT OF DEFENSE

PROGRAM EXPENDITURES	-----IN DOLLARS-----				-----IN THOUSANDS-----			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	188.50*	191.50*	194.50*	194.50*	194.2*	194.2*	194.2*	194.2*
PERSONAL SERVICES	9,474,461	9,390,047	9,916,494	9,925,494	9,925	9,925	9,925	9,925
OTHER CURRENT EXPENSES	9,342,443	10,908,694	22,170,525	21,656,575	21,656	21,656	21,656	21,656
TOTAL OPERATING COST	18,816,904	20,298,741	32,087,019	31,582,069	31,581	31,581	31,581	31,581
=====								
BY MEANS OF FINANCING								
GENERAL FUND	144.80*	144.30*	146.80*	146.80*	146.4*	146.4*	146.4*	146.4*
	9,222,337	10,344,822	10,409,894	10,227,444	10,227	10,227	10,227	10,227
	43.70*	47.20*	47.70*	47.70*	47.8*	47.8*	47.8*	47.8*
OTHER FED. FUNDS	9,594,567	9,953,919	21,677,125	21,354,625	21,354	21,354	21,354	21,354
CAPITAL IMPROVEMENT COSTS								
PLANS	5,000	302,000	62,000	1,000				
LAND ACQUISITION	4,000	2,000	2,000	1,000				
DESIGN	1,105,000	2,401,000	616,000	124,000				
CONSTRUCTION	26,749,000	4,502,000	1,117,000	1,863,000				
EQUIPMENT	1,128,000	1,178,000	195,000	395,000				
TOTAL CAPITAL EXPENDITURES	28,991,000	8,385,000	1,992,000	2,384,000				
=====								
BY MEANS OF FINANCING								
G.O. BONDS	7,066,000	6,200,000	1,892,000	2,284,000				
OTHER FED. FUNDS	21,925,000	2,185,000	100,000	100,000				
TOTAL POSITIONS	188.50*	191.50*	194.50*	194.50*	194.20*	194.20*	194.20*	194.20*
TOTAL PROGRAM COST	47,807,904	28,683,741	34,079,019	33,966,069	31,581	31,581	31,581	31,581
=====								

**Department of Defense**  
**(Capital Improvements Budget)**

	<u><b>FY 2006</b></u>	<u><b>FY 2007</b></u>
<b>Funding Sources:</b>		
General Obligation Bonds	1,892,000	2,284,000
Federal Funds	100,000	100,000
<b>Total Requirements</b>	<u>1,992,000</u>	<u>2,384,000</u>

**Highlights of the Executive CIP Budget Request (general obligation bond funds ex**

1. Provided \$134,000 in FY 06 and \$430,000 in FY 07 for repairs to Hawaii State Veterans Cemetery.
2. Provided \$1,284,000 in both years and federal funds of \$100,000 in both years for disaster warning and communications devices, statewide.
3. Provided \$119,000 in FY 06 and \$570,000 in FY 07 to address health and safety requirements for Birkhimer Tunnel and support facilities.



STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78  
PAGE 218

**DEPARTMENT OF DEFENSE**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	
			PLANS	1,864	1,498	1	302	62	1				
			LAND	116	110	1	2	2	1				
			DESIGN	14,128	11,522	235	1,631	616	124				
			CONSTRUCTION	113,860	108,473	1,003	1,404	1,117	1,863				
			EQUIPMENT	6,012	5,067	177	178	195	395				
			TOTAL	135,980	126,670	1,417	3,517	1,992	2,384				
			G.O. BONDS	43,573	35,863	1,317	2,217	1,892	2,284				
			OTHER FED. FUN	92,267	90,667	100	1,300	100	100				
			COUNTY FUNDS	140	140								

**This page is intentionally left blank**



## **Operating Budget Details**



# OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

REPORT P61-A

PROGRAM STRUCTURE NO. 06

PROGRAM TITLE: SOCIAL SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	24.00*	24.00*	24.00*	24.00*	24.0*	24.0*	24.0*	24.0*
PERSONAL SERVICES	814,945	814,945	814,945	814,945	815	815	815	815
OTHER CURRENT EXPENSES	339,256	369,256	470,456	386,506	386	386	386	386
TOTAL OPERATING COST	1,154,201	1,184,201	1,285,401	1,201,451	1,201	1,201	1,201	1,201
BY MEANS OF FINANCING								
GENERAL FUND	24.00*	24.00*	24.00*	24.00*	24.0*	24.0*	24.0*	24.0*
	1,154,201	1,184,201	1,285,401	1,201,451	1,201	1,201	1,201	1,201
CAPITAL IMPROVEMENT COSTS								
PLANS			60,000					
DESIGN	640,000	800,000	50,000	10,000				
CONSTRUCTION		2,299,000	24,000	420,000				
EQUIPMENT		1,000						
TOTAL CAPITAL EXPENDITURES	640,000	3,100,000	134,000	430,000				
BY MEANS OF FINANCING								
G.O. BONDS	640,000	3,100,000	134,000	430,000				
TOTAL POSITIONS	24.00*	24.00*	24.00*	24.00*	24.00*	24.00*	24.00*	24.00*
TOTAL PROGRAM COST	1,794,201	4,284,201	1,419,401	1,631,451	1,201	1,201	1,201	1,201

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: DEF112  
 PROGRAM STRUCTURE NO. 060106  
 PROGRAM TITLE: SERVICES TO VETERANS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	24.00*	24.00*	24.00*	24.00*	24.0*	24.0*	24.0*	24.0*
PERSONAL SERVICES	814,945	814,945	814,945	814,945	815	815	815	815
OTHER CURRENT EXPENSES	339,256	369,256	470,456	386,506	386	386	386	386
TOTAL OPERATING COST	1,154,201	1,184,201	1,285,401	1,201,451	1,201	1,201	1,201	1,201
BY MEANS OF FINANCING								
GENERAL FUND	1,154,201	1,184,201	1,285,401	1,201,451	1,201	1,201	1,201	1,201
CAPITAL IMPROVEMENT COSTS								
PLANS			60,000					
DESIGN	640,000	800,000	50,000	10,000				
CONSTRUCTION		2,299,000	24,000	420,000				
EQUIPMENT		1,000						
TOTAL CAPITAL EXPENDITURES	640,000	3,100,000	134,000	430,000				
BY MEANS OF FINANCING								
G.O. BONDS	640,000	3,100,000	134,000	430,000				
TOTAL POSITIONS	24.00*	24.00*	24.00*	24.00*	24.00*	24.00*	24.00*	24.00*
TOTAL PROGRAM COST	1,794,201	4,284,201	1,419,401	1,631,451	1,201	1,201	1,201	1,201

# PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: DEF-112  
 PROGRAM STRUCTURE NO: 060106  
 PROGRAM TITLE: SERVICES TO VETERANS

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 % VET'S SVS PLAN ACHIEVED	95	95	95	95	95	95	95	95
2 % STATE VETS CEMETERY DEV PLAN ACHIEVED.	95	95	95	95	95	95	95	95
3 % ADVISORY COUNCIL PROJECTS COMPLETED	75	75	75	75	75	75	75	75
4 % VETS ASST TO APPLY OR REAPPLY FOR SVCS/BENEFITS	48	48	48	48	48	48	48	48
5 % VETERANS ORGANIZATIONS ASSISTED	38	38	38	38	38	38	38	38
PROGRAM TARGET GROUPS								
1 POT. # VETS NEEDING INFO AND GEN SPPT SVS	110000	110000	110000	110000	110000	110000	110000	110000
2 # VETS ORGS NEEDING ASSISTANCE/SUPPORT	170	170	170	170	170	170	170	170
PROGRAM ACTIVITIES								
1 # ADVISORY BOARD PROJECTS COMPLETED	4	4	4	4	4	4	4	4
2 # OF VETERANS PROVIDED WITH SERVICE	22000	22000	22000	22000	22000	22000	22000	22000
3 # VETS/DEPENDENTS INTERMENTS/INURNMENTS	500	500	500	500	500	500	500	500
4 # OF VETS COMMUNITY, GOVT ACTIVITIES SUPPORTED.	60	60	60	60	60	60	60	60
5 # HITS ON OVS WEBSITE (ANNUALLY)	1200	1200	1200	1200	1200	1200	1200	1200

## PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):

TAXES  
 LICENSES, PERMITS AND FEES  
 REVENUES FROM THE USE OF MONEY AND PROPERTY  
 REVENUE FROM OTHER AGENCIES: FEDERAL  
 ALL OTHER  
 CHARGES FOR CURRENT SERVICES  
 FINES, FORFEITS AND PENALTIES  
 NON-REVENUE RECEIPTS

TOTAL PROGRAM REVENUES

## **Narrative for Fiscal Biennium 2005-07 Budget Requests**

Program ID: DEF 112  
Program Structure Level: 06 01 06  
Program Title: Services to Veterans

---

### **A. Program Objective**

To enable veterans to achieve and maintain the social and psychological adjustments necessary for success in civilian life and to provide veterans and their dependents with burial benefits.

### **D. Significant Changes to Measures of Effectiveness and Program Size**

No Significant Change.

### **B. Description of Request**

Add: \$131,200 in FY 2006 and \$56,250 in FY 2007 in State General funds.

The funds will provide the Hawaii State Veterans Cemetery with:

1. Funds to purchase top soil to fill in fallen gravesites.
2. Funds to purchase vaults to prevent the deteriorating of caskets.
3. Funds to repair automated sprinkler system panel and repair aged, leaking existing valves and pipes.

### **C. Reasons for Request**

The request will immediately provide the Hawaii State Veterans Cemetery with emergency funds to do repairs to sunken gravesites until funding is approved for permanent solutions to the causes.



# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO. 07

PROGRAM TITLE: FORMAL EDUCATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	*	*	*	*	*	*	*	*
PERSONAL SERVICES	1,511,363	1,511,363	1,511,363	1,511,363	1,511	1,511	1,511	1,511
OTHER CURRENT EXPENSES	1,212,472	1,288,607	1,288,607	1,288,607	1,289	1,289	1,289	1,289
TOTAL OPERATING COST	2,723,835	2,799,970	2,799,970	2,799,970	2,800	2,800	2,800	2,800
BY MEANS OF FINANCING								
GENERAL FUND	1,043,835	1,119,970	1,119,970	1,119,970	1,120	1,120	1,120	1,120
OTHER FED. FUNDS	1,680,000	1,680,000	1,680,000	1,680,000	1,680	1,680	1,680	1,680
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST	2,723,835	2,799,970	2,799,970	2,799,970	2,800	2,800	2,800	2,800

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: DEF114

PROGRAM STRUCTURE NO. 070104

PROGRAM TITLE: HAWAII NATL GUARD YOUTH CHALLENGE ACADEM

PROGRAM EXPENDITURES	--IN DOLLARS--				--IN THOUSANDS--			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	*	*	*	*	*	*	*	*
PERSONAL SERVICES	1,511,363	1,511,363	1,511,363	1,511,363	1,511	1,511	1,511	1,511
OTHER CURRENT EXPENSES	1,212,472	1,288,607	1,288,607	1,288,607	1,289	1,289	1,289	1,289
TOTAL OPERATING COST	2,723,835	2,799,970	2,799,970	2,799,970	2,800	2,800	2,800	2,800
BY MEANS OF FINANCING								
GENERAL FUND	1,043,835	1,119,970	1,119,970	1,119,970	1,120	1,120	1,120	1,120
OTHER FED. FUNDS	1,680,000	1,680,000	1,680,000	1,680,000	1,680	1,680	1,680	1,680
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST	2,723,835	2,799,970	2,799,970	2,799,970	2,800	2,800	2,800	2,800

# PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: DEF-114

PROGRAM STRUCTURE NO: 070104

PROGRAM TITLE: HAWAII NATL GUARD YOUTH CHALLENGE ACADEM

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 % STUDENTS ENTERING PHASE I RECEIVING DIPLOMAS	55	55	55	55	55	55	55	55
2 AV CORPS MEMBER GRADE LEVEL CHANGE	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5
3 %CORPS MEMBERS PASSING STD PHYSICAL FITNESS TEST	100	100	100	100	100	100	100	100
4 % CORPS MEMBERS MATCHED W/MENTORS, MID PHASE I	95	95	95	95	95	95	95	95
5 PERCENT OF MENTOR EVALUATIONS	50	50	50	50	50	50	50	50
6 % CORPS MEMBS FINDG EMPLYMT W/IN 1 YR OF GRADUATN	65	65	65	65	65	65	65	65
7 % CORPS MEMBS CONTIN EDUC W/IN 1 YR OF GRADUATN	60	60	60	60	60	60	60	60
8 %CORPS MEMBS ENLISTG IN MIL SVS W/IN 1 YR OF GRAD	25	25	25	25	25	25	25	25
9 CORPS MEMBER APPLICS RECVD PER CYCLE (2/YEAR)	510	510	510	510	510	510	510	510
10 % MEMBS COMPL 40 HRS COMMUN SVS DURG PHASE I	100	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
1 AT-RISK YOUTH 16-18 NEEDG 2NDCHANCEFOR HS DIP	3200	3200	3200	3200	3200	3200	3200	3200
PROGRAM ACTIVITIES								
1 # CORPS MEMBERS ENROLLED IN PHASE I	230	230	230	230	230	230	230	230
2 # CORPS MEMBERS ENROLLED IN PHASE II	200	200	200	200	200	200	200	200
3 # CORPS MEMBERS AWARDED GRADUATION DIPLOMAS	120	120	120	120	120	120	120	120
PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):								
TAXES								
LICENSES, PERMITS AND FEES								
REVENUES FROM THE USE OF MONEY AND PROPERTY								
REVENUE FROM OTHER AGENCIES: FEDERAL								
ALL OTHER								
CHARGES FOR CURRENT SERVICES								
FINES, FORFEITS AND PENALTIES								
NON-REVENUE RECEIPTS								
TOTAL PROGRAM REVENUES								

## Narrative for Fiscal Biennium 2005-07 Budget Requests

Program ID: DEF 114

Program Structure Level: 07 01 04

Program Title: Hawaii National Guard Youth Challenge Academy

---

### A. Program Objective

To intervene and impact the lives of at-risk, sixteen to eighteen year old high school students by providing the values, skills, education, and self-discipline necessary for successful placement in the Post Residential Phase and the corpsmembers to be active in the military, enrolled in school or gainfully employed.

### B. Description of Request

Maintain State allotment of DEF 114 at the same level as State FY 2004, \$1,120,000.

Maintaining the State's FY 2004 level will match the full Federal funding allocated for Hawaii by the National Guard Bureau.

### C. Reasons for Request

The National Guard Bureau (NGB) allocates funding based on the number of students. Hawaii National Guard Youth Challenge Academy's (HNGYCA) planned budgeted level is 200 students. NGB approved the program budget at \$2,800,000 (200 students times \$14,000) and as their 60% matching portion allocated \$1,680,000 for Hawaii.

The request for \$1,120,000, current level (FY 2004), will insure that Hawaii receives the full Federal allocation for the year. Due to the Governor's call for budgetary prudence, the program has accepted the challenge to maintain budgetary discipline, despite increased operational cost.

### D. Significant Changes to Measures of Effectiveness and Program Size

NONE

PROGRAM ID:

PROGRAM STRUCTURE NO. 09

PROGRAM TITLE: PUBLIC SAFETY

## OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	164.50*	167.50*	170.50*	170.50*	170.2*	170.2*	170.2*	170.2*
PERSONAL SERVICES	7,148,153	7,063,739	7,590,186	7,599,186	7,599	7,599	7,599	7,599
OTHER CURRENT EXPENSES	7,790,715	9,250,831	20,411,462	19,981,462	19,981	19,981	19,981	19,981
TOTAL OPERATING COST	14,938,868	16,314,570	28,001,648	27,580,648	27,580	27,580	27,580	27,580
BY MEANS OF FINANCING								
GENERAL FUND	120.80*	120.30*	122.80*	122.80*	122.4*	122.4*	122.4*	122.4*
	7,024,301	8,040,651	8,004,523	7,906,023	7,906	7,906	7,906	7,906
OTHER FED. FUNDS	43.70*	47.20*	47.70*	47.70*	47.8*	47.8*	47.8*	47.8*
	7,914,567	8,273,919	19,997,125	19,674,625	19,674	19,674	19,674	19,674
CAPITAL IMPROVEMENT COSTS								
PLANS	5,000	302,000	2,000	1,000				
LAND ACQUISITION	4,000	2,000	2,000	1,000				
DESIGN	465,000	1,601,000	566,000	114,000				
CONSTRUCTION	26,749,000	2,203,000	1,093,000	1,443,000				
EQUIPMENT	1,128,000	1,177,000	195,000	395,000				
TOTAL CAPITAL EXPENDITURES	28,351,000	5,285,000	1,858,000	1,954,000				
BY MEANS OF FINANCING								
G.O. BONDS	6,426,000	3,100,000	1,758,000	1,854,000				
OTHER FED. FUNDS	21,925,000	2,185,000	100,000	100,000				
TOTAL POSITIONS	164.50*	167.50*	170.50*	170.50*	170.20*	170.20*	170.20*	170.20*
TOTAL PROGRAM COST	43,289,868	21,599,570	29,859,648	29,534,648	27,580	27,580	27,580	27,580

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: DEF110

PROGRAM STRUCTURE NO. 0902

PROGRAM TITLE: AMELIORATION OF PHYSICAL DISASTERS

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	164.50*	167.50*	170.50*	170.50*	170.2*	170.2*	170.2*	170.2*
PERSONAL SERVICES	7,148,153	7,063,739	7,590,186	7,599,186	7,599	7,599	7,599	7,599
OTHER CURRENT EXPENSES	7,790,715	9,250,831	20,411,462	19,981,462	19,981	19,981	19,981	19,981
TOTAL OPERATING COST	14,938,868	16,314,570	28,001,648	27,580,648	27,580	27,580	27,580	27,580
=====								
BY MEANS OF FINANCING								
GENERAL FUND	120.80*	120.30*	122.80*	122.80*	122.4*	122.4*	122.4*	122.4*
	7,024,301	8,040,651	8,004,523	7,906,023	7,906	7,906	7,906	7,906
	43.70*	47.20*	47.70*	47.70*	47.8*	47.8*	47.8*	47.8*
OTHER FED. FUNDS	7,914,567	8,273,919	19,997,125	19,674,625	19,674	19,674	19,674	19,674
CAPITAL IMPROVEMENT COSTS								
PLANS	5,000	302,000	2,000	1,000				
LAND ACQUISITION	4,000	2,000	2,000	1,000				
DESIGN	465,000	1,601,000	566,000	114,000				
CONSTRUCTION	26,749,000	2,203,000	1,093,000	1,443,000				
EQUIPMENT	1,128,000	1,177,000	195,000	395,000				
TOTAL CAPITAL EXPENDITURES	28,351,000	5,285,000	1,858,000	1,954,000				
=====								
BY MEANS OF FINANCING								
G.O. BONDS	6,426,000	3,100,000	1,758,000	1,854,000				
OTHER FED. FUNDS	21,925,000	2,185,000	100,000	100,000				
TOTAL POSITIONS	164.50*	167.50*	170.50*	170.50*	170.20*	170.20*	170.20*	170.20*
TOTAL PROGRAM COST	43,289,868	21,599,570	29,859,648	29,534,648	27,580	27,580	27,580	27,580
=====								

# PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: DEF-110

PROGRAM STRUCTURE NO: 0902

PROGRAM TITLE: AMELIORATION OF PHYSICAL DISASTERS

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 % OF CIVIL DEFENSE DISASTER PLANS READINESS	75	75	75	75	75	75	75	75
2 % OF CIVIL DEFENSE ORGANIZATN & TRAINING READINESS	75	75	75	75	75	75	75	75
3 % OF CD EMERGENCY SUPPORT SYSTEMS READINESS	75	75	75	75	75	75	75	75
4 % OF HARNG PERSONNEL READINESS	85	85	85	85	85	85	85	85
5 % OF HARNG TRAINING READINESS	64	64	64	64	64	64	64	64
6 % OF HARNG LOGISTICS READINESS	89	89	89	89	89	89	89	89
7 % OF HANG PERSONNEL READINESS	98	98	98	98	98	98	98	98
8 % OF HANG TRAINING READINESS	90	90	90	90	90	90	90	90
9 % OF HANG LOGISTICS READINESS	95	95	95	95	95	95	95	95

## PROGRAM TARGET GROUPS

1 RESIDENT POPULATION OF THE STATE (000'S)	1245	1245	1245	1245	1245	1245	1245	1245
2 AVERAGE DAILY VISITOR, POP. IN THE STATE (000'S)	180	180	180	180	180	180	180	180

## PROGRAM ACTIVITIES

1 NO. OF FUNCTIONAL MILITARY UNITS	57	57	57	57	57	57	57	57
2 AMOUNT OF DIRECT FED FUND SPPT FOR MIL DEF (000'S)	184000	184000	184000	184000	184000	184000	184000	184000
3 NO. OF ARMORIES & SUPPORT FACILITIES MAINTAINED	94	94	94	94	94	94	94	94
4 INVENTORY COST OF NAT GUARD EQUIP MAINTAINED(000'S)	4552000	4552000	4552000	4552000	4552000	4552000	4552000	4552000
5 COST OF MILITARY SPPT TO CIVIL AUTHORITIES (000'S)	327	327	327	327	327	327	327	327
6 ASSIGNED MILITARY STRENGTH (NUMBER)	5450	5450	5450	5450	5450	5450	5450	5450
7 NO. OF CIVIL DEFENSE PLANS UPDATED	172	172	172	172	172	172	172	172
8 NO. OF PERSONS COMPLETING FORMAL CD TRAINING	70	70	70	70	70	70	70	70
9 NO. OF EMERGENCY SHELTER SPACES MAINTAINED (000'S)	1150	1150	1150	1150	1150	1150	1150	1150
10 NO. OF WARNING DEVICES INSTALLED	15	15	15	15	15	15	15	15

## PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):

TAXES								
LICENSES, PERMITS AND FEES								
REVENUES FROM THE USE OF MONEY AND PROPERTY								
REVENUE FROM OTHER AGENCIES: FEDERAL	15,067	40,442	35,379	12,838	13,055	13,273	13,354	13,354
ALL OTHER								
CHARGES FOR CURRENT SERVICES								
FINES, FORFEITS AND PENALTIES								
NON-REVENUE RECEIPTS								
TOTAL PROGRAM REVENUES	15,067	40,442	35,379	12,838	13,055	13,273	13,354	13,354

## PROGRAM REVENUES BY FUND TO WHICH DEPOSITED (IN THOUSANDS OF DOLLARS):

SPECIAL FUNDS	15,067	40,442	35,379	12,838	13,055	13,273	13,354	13,354
TOTAL PROGRAM REVENUES	15,067	40,442	35,379	12,838	13,055	13,273	13,354	13,354

## Narrative for Fiscal Biennium 2005-07 Budget Requests

Program ID: DEF 110  
Program Structure Level: 09 02  
Program Title: Amelioration of Physical Disasters

---

### A. Program Objective

To minimize deaths, injuries, property damage and economic losses in the event of physical disasters, mass casualty situations, or manmade disasters by providing National Guard and Civil Defense organizations adequate manning, training, equipment, and the readiness to respond expeditiously respond to both National and State missions and emergencies.

### B. Description of Request

Add: \$1,895,000 (State 25% \$473,750 and Federal 75% \$1,421,250) in FY 06 and \$1,465,000 (State 25% \$366,250 and Federal 75% \$1,098,750) in FY 07 to repair and do maintenance work for State Hawaii Army National Guard facilities statewide.

Add: \$25,648 in State funds and \$10,076,330 in Federal funds in FY 06 and FY 07 to provide matching funds for the positions in State Civil Defense, convert positions to permanents from temporary status and to provide federal spending authority for Homeland Security Grant funds.

### C. Reasons for Request

1. The addition of \$840,000 General and \$2,520,000 Federal funds is to repair and maintain Hawaii Army National Guard facilities and bring them up to National Guard Bureau's standards of readiness for training purposes. The availability of training facilities will allow the State to maintain the funding at present manning levels.

The addition of \$24,648 General and \$10,076,330 Federal funds are to request matching State funding for the Homeland Security Officer, increase the FTE of the Janitor's position, convert two temporary BT positions, and create an Anti-Terrorism Grant Manager's position. These positions are critical to the conduct of State Homeland Security and emergency management actions. The request for State funding to increase the permanent count of CD is to provide stability as well as to sustain strong State programs. Additional request for General funds will be utilized t

satisfy part of a State cost share match of 50% for the Federal Emergency Management Agency (FEMA) Emergency Management Performance Grant (EMPG) FY 05. The grant performance period will be from January 1, 2005 to December 31, 2005. Failure to provide the total 50% State cost share match may result in loss of federal funding. The \$10,000,000 federal spending authority will allow the department to expend funds from Office for Domestic Preparedness.

### D. Significant Changes to Measures of Effectiveness and Program Size

NONE.





## **Capital Budget Details**



STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

DEF-110

0902

AMELIORATION OF PHYSICAL DISASTERS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 32

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	
C13	0001		OTHER	DISASTER WARNING AND COMMUNICATIONS DEVICES, STATEWIDE										
			PLANS	24	20	1	1	1	1					
			LAND	24	20	1	1	1	1					
			DESIGN	1,312	954	85	85	94	94					
			CONSTRUCTION	12,163	7,971	1,003	1,003	1,093	1,093					
			EQUIPMENT	3,264	2,520	177	177	195	195					
			TOTAL	16,787	11,485	1,267	1,267	1,384	1,384					
			G.O. BONDS	14,807	9,905	1,167	1,167	1,284	1,284					
			OTHER FED. FUN	1,980	1,580	100	100	100	100					
C14			OTHER	STATE EMERGENCY OPERATIONS CENTER (EOC)				REPLACEMENT FACILITY, PHASE I, OAHU						
			PLANS	1			1							
			LAND	1			1							
			DESIGN	1,496			1,496							
			CONSTRUCTION	1			1							
			EQUIPMENT	1			1							
			TOTAL	1,500			1,500							
			G.O. BONDS	375			375							
			OTHER FED. FUN	1,125			1,125							
C35	0002		RENOVATION	AMERICANS WITH DISABILITIES ACT (ADA) AND				INFRASTRUCTURE IMPROVEMENTS, STATEWIDE						
			PLANS	302	2		300							
			DESIGN	415	60			355						
			CONSTRUCTION	648	648									
			TOTAL	1,365	710		300	355						
			G.O. BONDS	1,365	710		300	355						

STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

DEF-110

0902

AMELIORATION OF PHYSICAL DISASTERS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 33

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE										SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	BUDGET FY 05-06	PERIOD FY 06-07	FY 07-08	FY 08-09	FY 09-10	
A0201			NEW	BIRKHIRER TUNNEL & SUPPORT FACILITIES, HEALTH AND SAFETY REQUIREMENTS, OAHU										
			PLANS	2	1		1							
			LAND	2	1		1							
			DESIGN	259	122		117	20						
			CONSTRUCTION	600	250			350						
			EQUIPMENT	480	280			200						
			TOTAL	1,343	654		119	570						
			G.O. BONDS	1,343	654		119	570						
P04102			NEW	LAKE WILSON, LOCAL FLOOD WARNING SYSTEM, OAHU										
			DESIGN	25			25							
			CONSTRUCTION	125			125							
			TOTAL	150			150							
			G.O. BONDS	75			75							
			OTHER FED. FUN	75			75							
PROGRAM TOTALS														
			PLANS	1,667	1,361	1	302	2	1					
			LAND	30	24	1	2	2	1					
			DESIGN	12,219	9,848	85	1,606	566	114					
			CONSTRUCTION	99,764	95,096	1,003	1,129	1,093	1,443					
			EQUIPMENT	5,966	5,021	177	178	195	395					
			TOTAL	119,646	111,350	1,267	3,217	1,858	1,954					
			G.O. BONDS	31,969	25,273	1,167	1,917	1,758	1,854					
			OTHER FED. FUN	87,677	86,077	100	1,300	100	100					

STATE OF HAWAII  
PROGRAM ID

DEF-112

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 34

PROGRAM STRUCTURE NO. 060106

PROGRAM TITLE

SERVICES TO VETERANS

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
OVS004	0000		ADDITION	AIEA BAY PUMPHOUSE PROPERTY ENVIRONMENTAL		REMEDATION, OAHU							
			DESIGN	150		150							
			TOTAL	150		150							
			G.O. BONDS	150		150							
OVS932	0000		NEW	HAWAII STATE VETERANS CEMETERY, OAHU									
			PLANS	60				60					
			DESIGN	60				50	10				
			CONSTRUCTION	444				24	420				
			TOTAL	564				134	430				
			G.O. BONDS	564				134	430				
P04021			NEW	WEST HAWAII VETERANS CEMETERY IMPROVEMENTS, HAWAII									
			DESIGN	25			25						
			CONSTRUCTION	275			275						
			TOTAL	300			300						
			G.O. BONDS	300			300						
PROGRAM TOTALS													
			PLANS	197	137			60					
			LAND	86	86								
			DESIGN	1,909	1,674	150	25	50	10				
			CONSTRUCTION	14,096	13,377		275	24	420				
			EQUIPMENT	46	46								
			TOTAL	16,334	15,320	150	300	134	430				
			G.O. BONDS	11,604	10,590	150	300	134	430				
			COUNTY FUNDS	140	140								
			OTHER FED. FUN	4,590	4,590								

This page is intentionally left blank